We create innovative thinkers
for a dynamic world

Colchester Public Schools
Superintendent's
Proposed Estimate of Expenditures
2022 – 2023

Board of Education
Alex Oliphant, Chair
Mary Tomasi, Vice-Chair
Jessica Morozowich, Secretary
Donna Antonacci
Margo Gignac
Rosemary Gignac
Chris Rivers

March 8, 2022

We Create Innovative Thinkers for a Dynamic World

2022-2023 Proposed Budget

Superintendent's Proposed Budget	$ 42,191,251
Increase from 2021-22	$ 364,196
Percent Increase	0.87%

Budget Goals

Sustain current instructional and operational programming

Maintain funding for long-range planning in facilities, technology & security

Strengthen instructional supports

Balance the needs of the district with stewardship

Budget Development

Collaborative effort focused on helping students and aligned to District goals

Close analysis of systems, operations and budget

Include long-range planning

Find efficiencies where possible

Review grant opportunities

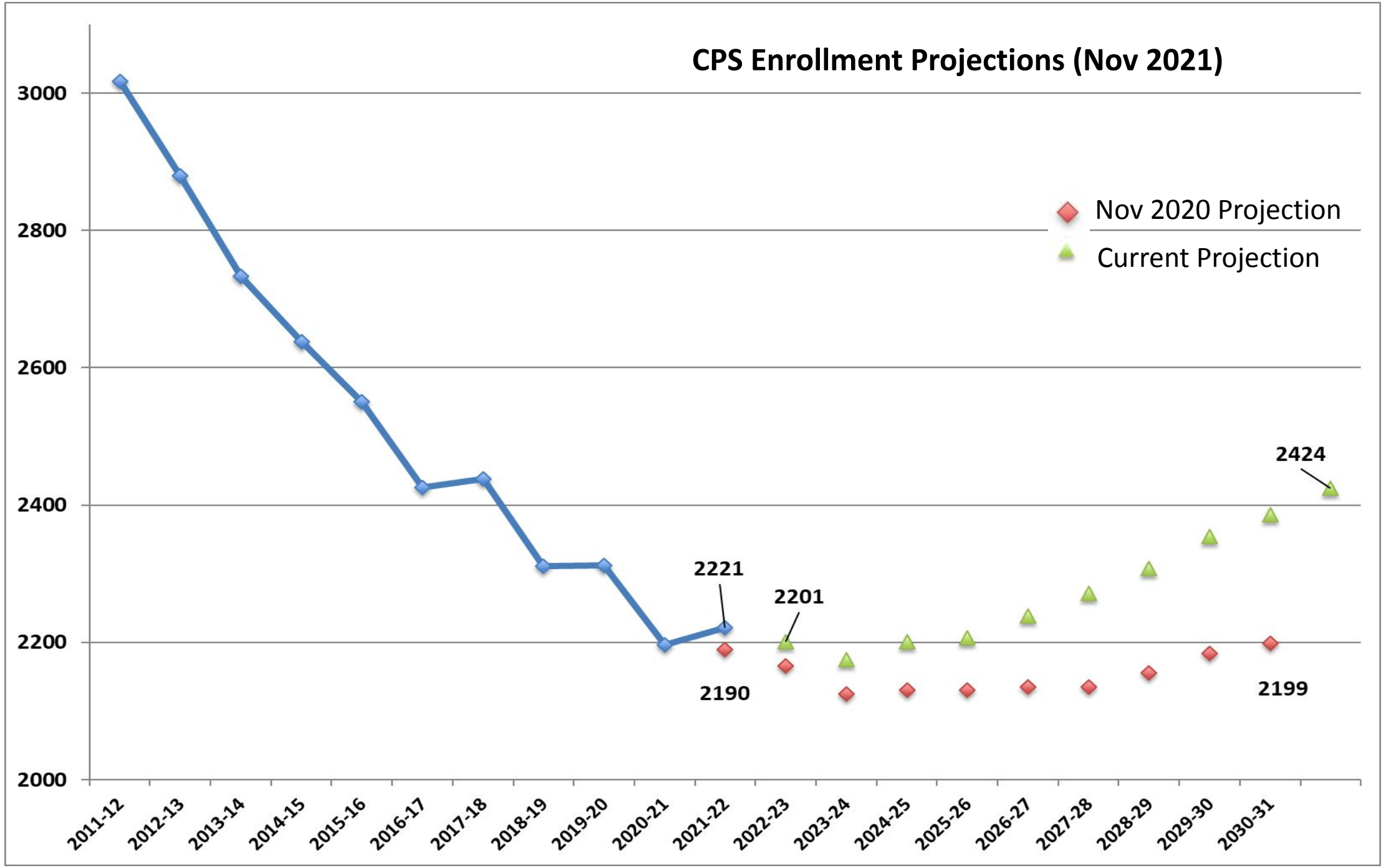
Priorities for Academics and Budget

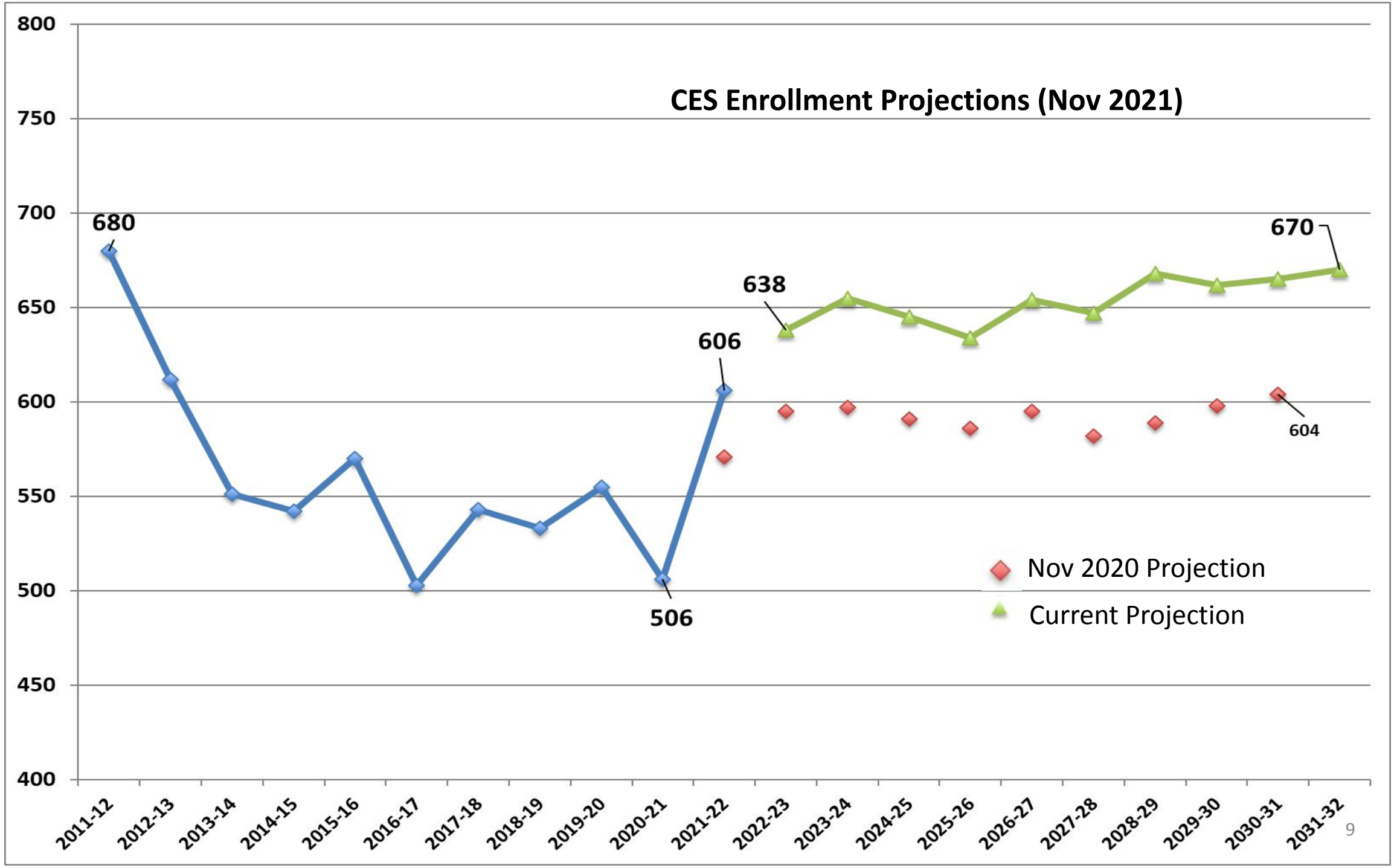
Return to Long-Range instructional improvement

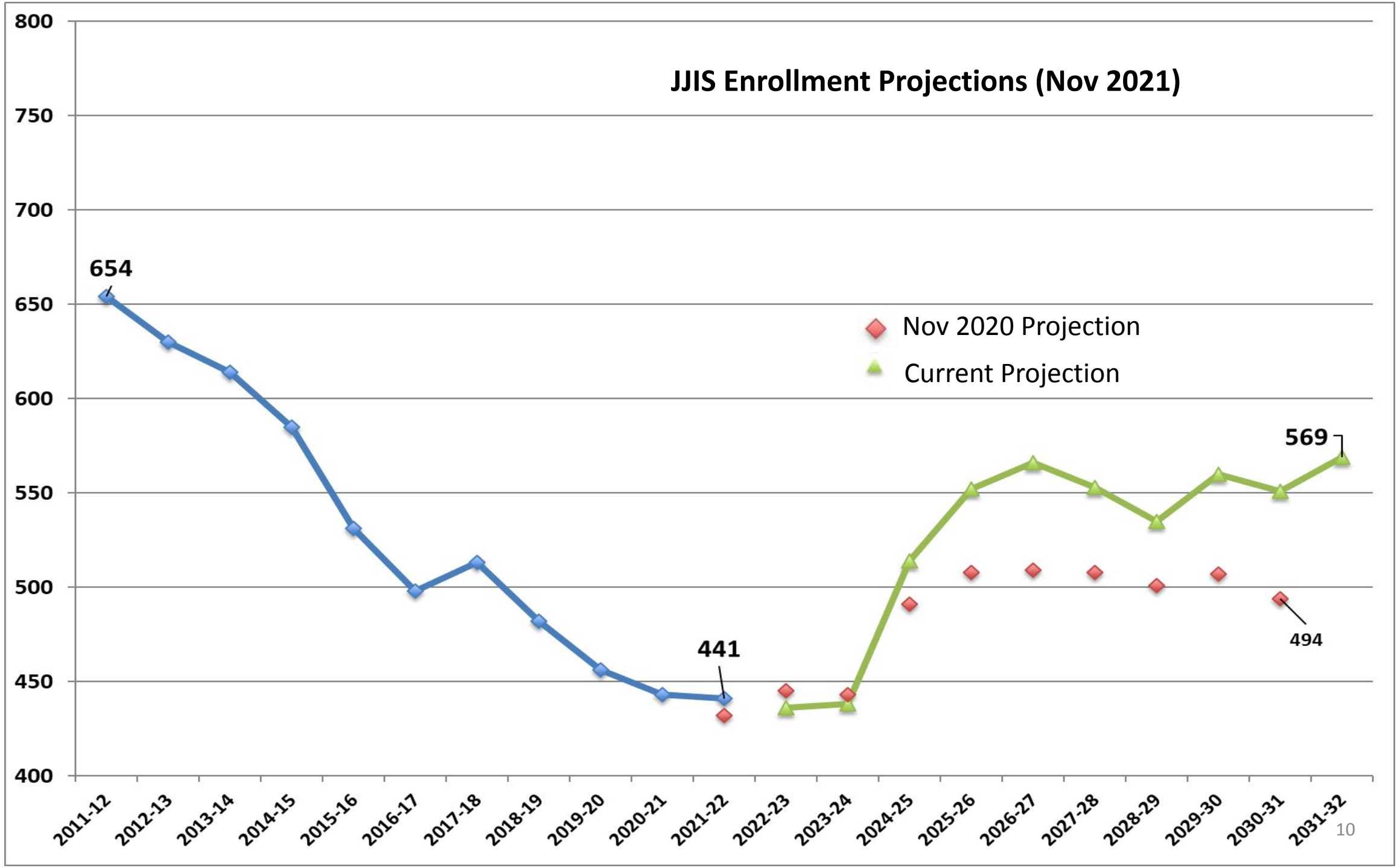
Maintain levels of support for students to recover lost learning

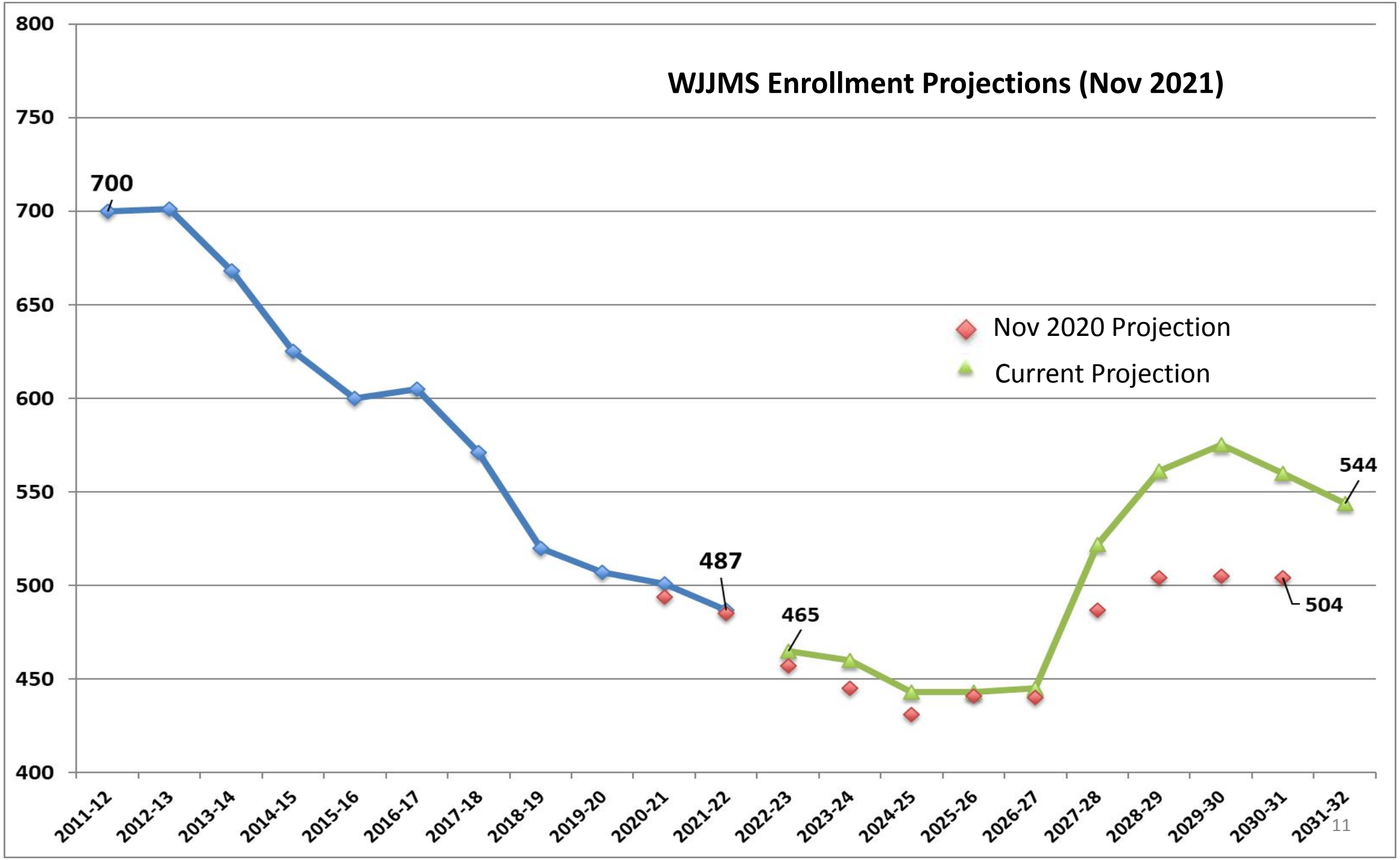
- Paraprofessionals in reading and math
- Interventionists
- Coaches
- Teacher leaders

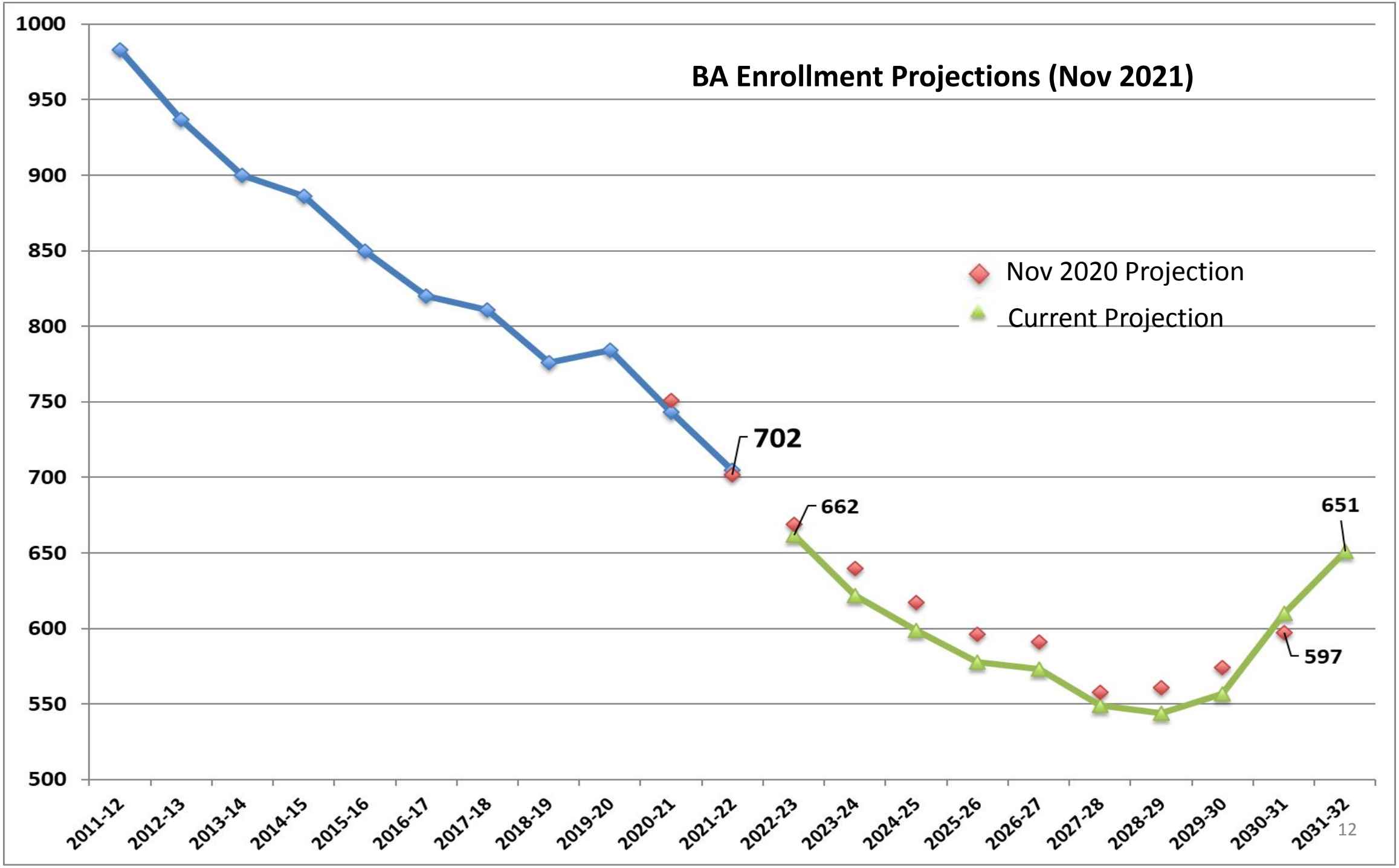
ENROLLMENT


CPS Enrollment Projections (Nov 2021)
Nov 2020 Projection
Current Projection
3000
2800
2600
2400
2200
2000
2221
2201
2424
2190
2199
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31


CES Enrollment Projections (Nov 2021)
800
750
700
650
600
550
500
450
400
680
506
606
638
670
604
Nov 2020 Projection
Current Projection
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32


JJIS Enrollment Projections (Nov 2021)
800
750
700
650
600
550
500
450
400
654
441
569
494
Nov 2020 Projection
Current Projection
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32


WJJMS Enrollment Projections (Nov 2021)
800
750
700
650
600
550
500
450
400
700
487
465
544
504
Nov 2020 Projection
Current Projection
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32


BA Enrollment Projections (Nov 2021)
Nov 2020 Projection
Current Projection
1000
950
900
850
800
750
700
650
600
550
500
702
662
651
597
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32

SUSTAIN

Sustain Past Progress

- Preschool
- SRBI
- HOT School
- Innovation Lab WJJMS
- Award Winning Music Programs
- Comprehensive School Programs
- Early College Credit
- C3 Program
- Social-Emotional Learning
- CTAC – 18-22 Program
- Professional Learning
- Energy Program
- Building and Grounds
- Health Insurance Reserve
- Capital Improvements
- Old Bacon Lease
- Sports & Clubs
- Substance Abuse Counseling
- Teacher Leader Positions

Sustain Recent Improvements

- Sustain current level of IT support
- Sustain support for new camera system, swipe system and visitor management system
- Sustain Human Resources Department
- Sustain Instructional Coaching and Intervention staff positions

MAINTAIN

Maintain Funding

- Bring 10 Year Technology Plan into alignment with long range operating budget
- Bring Contribution to BOE Capital Reserve - Facilities & Grounds back up to full funding at minimum to ensure long-range planning and stability
- Bring Capital Outlay funding into alignment with short and long-range building repair needs
- Fund the Curriculum Implementation line as new curricula are written and implemented

Budget Requests – Level Funding

Technology Plan	$ 100,000 Capital Reserve $ 228,605 Hardware	($100,000 Increase) ($228,605 Increase *ARPA)
Capital Reserve	$ 150,000	($150,000 Increase)
Capital Outlay (Repairs)	$ 159,700	($ 91,500 Increase)
Curriculum Implementation	$ 65,000	($ 65,000 Increase)

BUDGET REQUESTS (Strengthen)

Major Budget Requests ($ Increases)

One Classroom Teacher CES (1.0)	$ 62,786
PE Teacher CES (0.2)	$ 18,125
Business Manager & Accountant	$ 62,880 (net increase)

Grant Positions (Transferred to Operating Budget)

One Classroom Teachers CES (1.0)	$ 62,786
One Special Education Teacher BA (1.0)	$ 91,451

BUDGET INCREASES

Major Budget Increases ($ Increases)

Certified Staff Salary Increase	$288,309
Classified Staff Salary Increase	$305,291
Special Education Transportation	$180,186
Special Education Tuition (Private)	$160,639
Other Supplies (IT hardware)	$224,495

Major Budget Increases ($ Increases)

Heating Oil	$ 81,770
Curriculum Implementation	$ 65,000
Capital Outlay	$ 97,200
Transfer to Reserves	$ 255,000
Services to Outplaced Students	$ 65,018

BUDGET SAVINGS (Balance)

Major Budget Savings

Employee Related Insurance	($1,401,989)
Special Education Public Tuition	($ 113,141)
Magnet School Tuition	($ 41,582)
Electricity	($ 61,850)
5.0 FTE Certified Reduction*	($ 393,930)

STAFFING

New Staff

1.2 Classroom Teachers CES	$ 80,911
Business Manager*	$125,000
Accountant*	$ 83,845
	*$ 62,880 (net increase)

SUMMARY

COLCHESTER PUBLIC SCHOOLS

FY 2022-2023 CAPITAL BUDGET SUBMISSION 3-YEAR PROJECTION

DISTRICT WIDE	FY 2022/23	FY 2023/24	FY 2024/25
Capital Reserve Contribution	150,000	150,000	150,000
TOTAL	**150,000**	**150,000**	**150,000**
BACON ACADEMY			
Roof Repairs – Multiple Locations & Outbuildings	14,000	7,500	7,500
Fire Alarm Analog Replacement		53,813	53,813
Cafeteria and Hallway Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	
Parking Lot LED Lighting	11,200	25,000	15,000
HVAC Repairs (Covered by ARPA funds)			
Interior Painting	8,000	6,500	6,500
TOTAL	**43,200**	**97,813**	**82,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL			
Retention Wall and Railing. Front of School	7,500		
HVAC AC Coil Replacement (Covered by ARPA funds)			
Replace Classroom Furniture		5,000	5,000
Carpet Replacement	30,000	12,000	12,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	12,000	5,000	5,000
Floor Finishing Replacement	37,000		
TOTAL	**86,500**	**22,000**	**22,000**

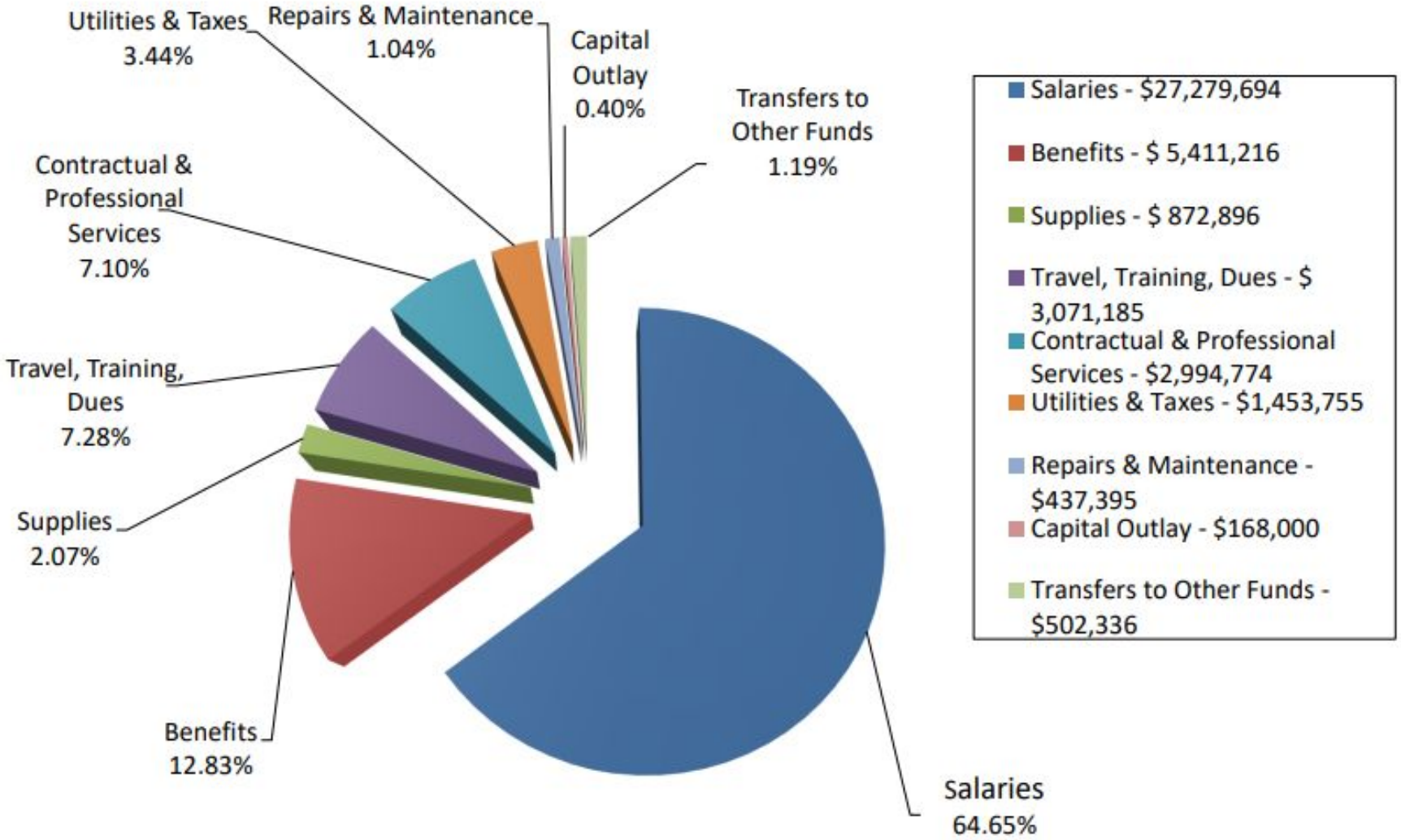
	FY 2022/23	FY 2023/24	FY 2024/25
COLCHESTER ELEMENTARY SCHOOL			
Energy Management System for HVAC	0	50,000	50,000
MDF Room HVAC Replacement (Covered by ARPA funds)			
Carpet Replacement	20,000	15,000	15,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	5,000
TOTAL	**30,000**	**70,000**	**70,000**
SUMMARY:			
DISTRICT WIDE	**150,000**	**150,000**	**150,000**
BACON ACADEMY	**43,200**	**97,813**	**82,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL	**86,500**	**22,000**	**22,000**
COLCHESTER ELEMENTARY SCHOOL	**30,000**	**70,000**	**70,000**
GRAND TOTAL	**309,700**	**339,813**	**324,813**

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - SUMMARY
FY 2022-2023 PROPOSED BUDGET AND FY 2021-2022 ADOPTED BUDGET

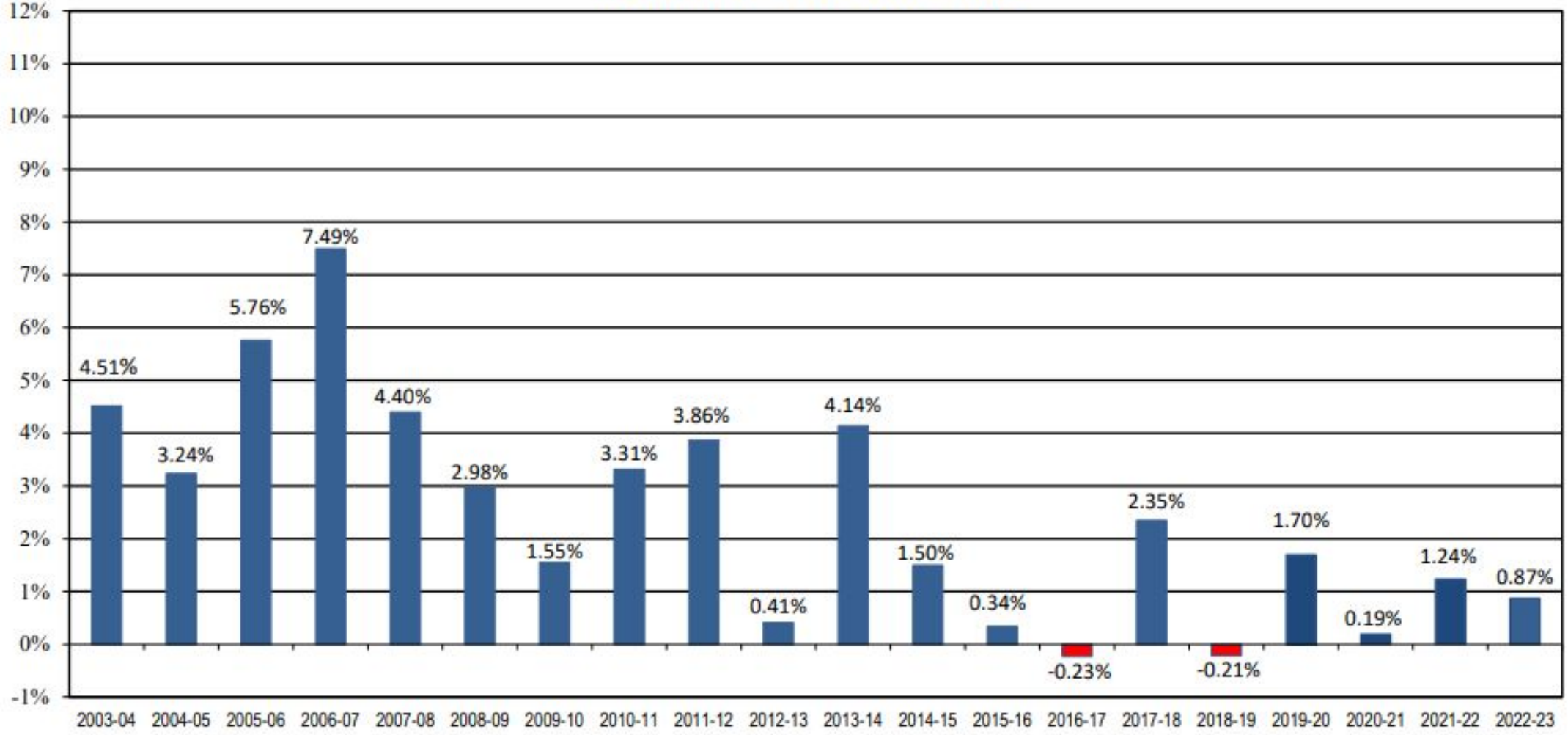
	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
SALARIES	25,861,867	26,674,727	26,674,727	27,279,694	604,967	2.27%
EMPLOYEE BENEFITS	6,703,904	6,755,822	6,755,822	5,411,216	(1,344,606)	-19.90%
SUPPLIES	616,405	647,573	647,280	872,896	225,323	34.79%
TRAVEL, TRAINING, DUES	2,525,826	2,813,115	2,811,740	3,071,185	258,070	9.17%
CONTRACTUAL & OTHER SERVICES	3,039,716	2,825,598	2,827,266	2,994,774	169,176	5.99%
UTILITIES AND TAXES	1,160,111	1,387,743	1,387,743	1,453,755	66,012	4.76%
REPAIRS & MAINTENANCE	550,713	398,641	401,291	437,395	38,754	9.72%
CAPITAL OUTLAY	12,994	76,500	73,850	168,000	91,500	119.61%
TRANSFERS TO OTHER FUNDS	489,453	247,336	247,336	502,336	255,000	103.10%
CONTINGENCY	0	0	0	0	0	0.00%
TOTAL	**40,960,989**	**41,827,055**	**41,827,055**	**42,191,251**	**364,196**	**0.87%**

COLCHESTER PUBLIC SCHOOLS FY 2022-2023 PROPOSED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	**FY 2022-2023 PROPOSED BUDGET**	**PERCENT OF TOTAL BUDGET**
SALARIES	27,279,694	64.65%
EMPLOYEE BENEFITS	5,411,216	12.83%
SUPPLIES	872,896	2.07%
TRAVEL, TRAINING, DUES	3,071,185	7.28%
CONTRACTUAL & PROFESSIONAL SERVICES	2,994,774	7.10%
UTILITIES & TAXES	1,453,755	3.44%
REPAIRS & MAINTENANCE	437,395	1.04%
CAPITAL OUTLAY	168,000	0.40%
TRANSFERS TO OTHER FUNDS	502,336	1.19%
TOTAL	**42,191,251**	**100.00%**

Colchester Public Schools
FY 2022-2023 Proposed Budget-
Distribution by Major Account Groups



COLCHESTER PUBLIC SCHOOLS
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 2002 - 2023



BUDGET YEAR

All years represent Original Adopted Budget except FY 2022-23 Proposed Budget.
FY 2010-2011 and FY 2009-2010 Adopted Budget include $1,932,716 of Federal ARRA - State Fiscal Stabilization funds and
FY 2011-2012 Adopted Budget includes $550,000 of Federal Jobs Bills funds provided directly to the Board of Education.

2022-2023 Proposed Budget

Superintendent's Proposed Budget	$ 42,191,251
Increase from 2021-22	$ 364,196
Percent Increase	0.87%

Next Steps

- Budget Workshops March 15, 22, & 29
- Presentation, FAQ, & Video Posted to website by 3/9
- Email questions to budget@colchesterct.org
- Narrative included on PowerPoint Presentation by 3/10
- Q&A will be included in next workshop